

Water



Water
Municipal Water
Alvarado Water Treatment Plant -Upgrade and Expansion 73-261.3
Community Plan: Mission Trails Regional Park, Navajo

Council District: 7

Description: This project increases the treatment capacity of the plant from 150 million gallons of water per day (MGD) to 200 (MGD) and upgrades the existing treatment plant facilities to replace aged equipment and comply with new drinking water regulations. This project is split into multiple construction projects and will be phase funded. The major project components consist of the construction of two new sedimentation basins, rehabilitating the existing 1950 era sedimentation basins, rehabilitating the mechanical equipment and controls on the existing 1950 era filters, ozone generation and treatment facilities, and various site and landscaping improvements.

Justification: The Safe Drinking Water Act, Environmental Protection Agency regulations, and a Department of Health Services Compliance Order dictate the need to upgrade the treatment plant process and equipment. Anticipated future demands within the Alvarado Water Service Area also require the plant to be expanded to 200 mgd. The rehabilitated plant will better utilize the raw water storage in the San Vicente and El Capitan Reservoirs.

Operating Budget Effect: The upgrade from chlorine to ozone as the primary disinfectant will have a significant impact on the electrical and chemical consumption of the plant, an increase of approximately of \$1.6 million annually. The increase in treated water capacity and the technical aspect of the equipment will also impact the cost for maintaining and operating the plant.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Plan and the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999 and is continuing through subsequent phases of work. Construction began on the initial phase of work in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2013.

Summary of Project Changes: No changes are anticipated.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-E	041500	28,035,314	1,183,516	6,603,282	15,282,423	13,653,985	7,973,864	263,397
WATER-R	041500	28,035,314	1,183,517	6,603,283	15,282,424	13,653,986	7,973,865	263,398
Total		56,070,628	2,367,033	13,206,565	30,564,847	27,307,971	15,947,729	526,795
Work Codes		CD	C	CD	C	C	C	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-E	041500	1,229,572						74,225,353
WATER-R	041500	1,229,572						74,225,359
Total		2,459,144						148,450,712
Work Codes		C						

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Water

Municipal Water

Annual Allocation - Air Valve Adjustments and Relocations 73-333.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for relocating and raising existing air and vacuum release valves and air release valves for below-grade valves from to above-ground valves, enclosed in 3/16-inch steel cylinders and mounted on concrete pads.

Justification: Below-grade valves are subject to flooding which could allow for cross-connections and maintenance is easier on above-ground valves.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 Proposed Budget. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500			623,999	624,000			
Total				623,999	624,000			
Work Codes								

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500							623,999
Total								623,999
Work Codes								

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**Water
Municipal Water**

Annual Allocation - CIP Contingencies 73-331.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for the Water Department's Municipal Water Capital Improvements Program contingency needs.

Justification: To provide better project budget control, project contingency needs (except for annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 Proposed Budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
WATER-E	041500			1,684,823	2,184,000	2,028,000	1,872,000	1,871,999	
WATER-R	041500			3,931,253	5,095,999	4,732,000	4,367,999	4,367,999	
Total				5,616,076	7,279,999	6,760,000	6,239,999	6,239,998	
Work Codes									
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-E	041500		2,184,000	2,183,999	2,184,000	2,184,000	2,184,000	1,872,000	1,684,823
WATER-R	041500		5,096,000	5,095,999	5,095,999	5,095,999	5,095,999	4,368,000	3,931,253
Total			7,280,000	7,279,998	7,279,999	7,279,999	7,279,999	6,240,000	5,616,076
Work Codes									

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Water

Municipal Water

Annual Allocation - Corrosion Control 73-310.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for renovating or replacing deteriorating corrosion control and monitoring systems throughout the City.

Justification: Deteriorating corrosion control and monitoring systems are in need of rehabilitation. This annual allocation provides for an ongoing program to rehabilitate over 600 existing corrosion protection stations.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocations is reflective of the Fiscal Year 2008 Proposed Budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500			62,333	104,000	104,000	104,000	104,000
Total				62,333	104,000	104,000	104,000	104,000
Work Codes								

Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500		104,000	104,000	104,000	104,000	104,000	104,000	62,333
Total			104,000	104,000	104,000	104,000	104,000	104,000	62,333
Work Codes									

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**Water
Municipal Water**

Annual Allocation - Dams and Reservoirs 74-925.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for rehabilitating and reconstructing improvements at reservoirs and dams, such as resurfacing access roads, reconstructing berms, installing lighting around dams, and sandblasting and shotcreting all exposed surfaces of the dams.

Justification: The rehabilitation and reconstruction of access roads and upgrading of berms, lighting, and all exposed surfaces of the dams are necessary to maintain access and safety of the dam area. These improvements will also serve to satisfy a portion of the Division Safety of Dams requirements.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 Proposed Budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
WATER-R	041500			260,000	363,153	371,800	281,793	607,704		
Total				260,000	363,153	371,800	281,793	607,704		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500			1,212,728	3,527,939	390,194	324,996	276,643	260,000	260,000
Total				1,212,728	3,527,939	390,194	324,996	276,643	260,000	260,000
Work Codes										

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Water

Municipal Water

Annual Allocation - Freeway Relocation 73-024.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for relocating water lines in conflict with the State Department of Transportation's highway construction projects.

Justification: Waterline relocation is necessitated by the State Department of Transportation's effort to expand the State Highway System. Relocation projects are accomplished in conjunction with highway projects scheduled by the State Department of Transportation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocations is reflective of the Fiscal Year 2008 Proposed Budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
WATER-R	041500			3,103,469	54,395	52,000	52,000	52,000		
Total				3,103,469	54,395	52,000	52,000	52,000		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500			52,000	52,000	52,000	52,000	52,000	52,000	3,103,469
Total				52,000	52,000	52,000	52,000	52,000	52,000	3,103,469
Work Codes										

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Water
Municipal Water
Annual Allocation - Meter Boxes 73-361.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for upgrade and replacement of water meter boxes.

Justification: Replacement is necessary for the ongoing use of the water billing system.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 Proposed Budget only. In addition, annual allocations do not show prior year appropriation in the budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
WATER-R	041500			520,000	520,000	520,000	520,000	520,000		
Total				520,000	520,000	520,000	520,000	520,000		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500			520,000	520,000	520,000	520,000	520,000	520,000	520,000
Total				520,000	520,000	520,000	520,000	520,000	520,000	520,000
Work Codes										

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Water

Municipal Water

Annual Allocation - Pressure Reduction Facility Upgrades 73-900.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for replacing existing pressure reducing stations, or expanding pressure capacities to meet present and future water demands.

Justification: Increasing demands for water throughout the City dictate the need to better control water pressure throughout the City's system. This annual allocation will fund continued replacement and expansion of these facilities.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocations is reflective of the Fiscal Year 2008 Proposed Budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
WATER-R	041500			52,000	104,000	208,000	520,000	1,040,000		
Total				52,000	104,000	208,000	520,000	1,040,000		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500			1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	52,000
Total				1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	52,000
Work Codes										

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**Water
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Annual Allocation - Standpipe and Reservoir Rehabilitations 73-277.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for reconstructing standpipes and reservoirs to improve operations and extend their useful life.

Justification: Many existing standpipes and reservoirs in the water system have deteriorated to a point where they must be reconstructed or replaced to meet the current Occupational Safety and Health Act and Environmental Protection Agency safety and water quality standards.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 Proposed budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
WATER-R	041500			468,000	574,165	998,904	3,356,481	999,431		
Total				468,000	574,165	998,904	3,356,481	999,431		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500			10,979,830	1,504,704	1,187,405	1,422,838	544,901	535,726	468,000
Total				10,979,830	1,504,704	1,187,405	1,422,838	544,901	535,726	468,000
Work Codes										

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Water

Municipal Water

Annual Allocation - Water Main Replacements 73-083.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for the replacement of water mains at various locations throughout the City.

Justification: Water mains need to be replaced due to their deteriorated condition or size limitation. The existing cast-iron system is either approaching or has exceeded its expected life of 40 years. Breaks are now occurring at the rate of over 200 annually.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 Proposed Budget only. In addition annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
WATER-E	041500			1,558,440	2,080,000	2,080,000	2,080,000	2,106,337	
WATER-R	041500			29,610,360	39,520,000	39,520,000	39,520,000	40,020,407	
Total				31,168,800	41,600,000	41,600,000	41,600,000	42,126,744	
Work Codes									
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-E	041500		2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	2,080,000	1,558,440
WATER-R	041500		39,520,000	39,520,000	39,520,000	39,520,000	39,520,000	39,520,000	29,610,360
Total			41,600,000	41,600,000	41,600,000	41,600,000	41,600,000	41,600,000	31,168,800
Work Codes									

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**Water
Municipal Water**

Annual Allocation - Water Pump Station Rehabilitations 73-263.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for replacing deteriorated pumping equipment and appurtenances or expanding pumping capacities to meet present and future water demands.

Justification: Many existing water pump stations have reached or exceeded their anticipated service life or have exceeded their maximum pumping capacity. However, because of the widely varying actual lengths of service life, scheduling for pump station restoration is difficult.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 Proposed budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
WATER-R	041500			433,327	520,000	610,346	740,645	611,824		
Total				433,327	520,000	610,346	740,645	611,824		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500			1,967,435	733,805	531,917	1,906,870	562,326	552,184	433,327
Total				1,967,435	733,805	531,917	1,906,870	562,326	552,184	433,327
Work Codes										

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Water

Municipal Water

Barrett Reservoir Outlet Tower Upgrade 73-317.0

Council District: None

Community Plan: No Community Planning Area

Description: This project provides for upgrading the electrical system and replacing the outlet tower ladders, valves and platforms.

Justification: The aging outlet tower components are in need of replacement for safety and ease of operation. The electrical system needs to be upgraded to meet current standards, provide better control, and provide safety and better accessibility.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and was completed in Fiscal Year 2006. Construction began in Fiscal Year 2007 and will be completed in Fiscal Year 2009.

Summary of Project Changes: Currently, only one of the four outlets on the tower is operable. Improvements needed include replacement of valves, interior piping and platforms, safety railings and tower ventilation. The maximum amount of local water can be transferred from Barrett Reservoir to the Otay Water Treatment Plant once these upgrades are made. This will result in a net savings in purchasing imported water. Total project cost decreased by \$2,872,885.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500	753,247	2,688,758	107,640	21,837			
Total		753,247	2,688,758	107,640	21,837			
Work Codes		D	CD	C	C			

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500							3,571,482
Total								3,571,482
Work Codes								

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**Water
Municipal Water**

Groundwater Asset Development Program 75-932.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for investigation work related to legal, technical, regulatory, and water quality issues; and planning design, and construction of groundwater facilities to increase the local water supply.

Justification: The City imports 90 percent of its water from the Colorado River and the State Water Project. The City has access to nine under-utilized groundwater assets that could be developed to supply new yield, seasonal storage or carryover storage.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Research, design, and development began in Fiscal Year 2001 and will continue through Fiscal Year 2017. Exploration, design, and construction will be accomplished as specific sub-projects are defined.

Summary of Project Changes: The scope and schedule of this project are still preliminary.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500	5,056,139	1,621,445			11,676,875	15,612,724	14,214,200
Total		5,056,139	1,621,445			11,676,875	15,612,724	14,214,200
Work Codes		CD	D			CD	C	C
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500	1,646,462	5,651,300	17,717,415	8,450,899	3,678,473	146,127	85,472,059
Total		1,646,462	5,651,300	17,717,415	8,450,899	3,678,473	146,127	85,472,059
Work Codes		C	C	C	C	C	C	

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Water

Municipal Water

Harbor Drive Pipeline 70-957.0

Council District: 2, 8

Community Plan: Ocean Beach, Old San Diego,
Peninsula, Centre City

Description: This project will replace 1.5 miles of pipeline along Harbor Drive.

Justification: These improvements are necessary to prevent water pipe breaks and to ensure a continuous water supply to the Ocean Beach and Peninsula community planning areas.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is consistent with the affected community planning areas and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Proposed construction would begin in Fiscal Year 2014.

Summary of Project Changes: The scope and schedule of this project are still preliminary. Changes to project cost and schedule reflect changes to initial estimates.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
WATER-R	041500			155,288	447,210	18,635	4,482,956	57,427		
Total				155,288	447,210	18,635	4,482,956	57,427		
Work Codes				D	D	D	D	D		
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500			12,094						5,173,610
Total				12,094						5,173,610
Work Codes		D								

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**Water
Municipal Water**

Miramar Pipeline Improvements - Phase III & IV 70-910.5

Community Plan: Mira Mesa

Council District: 5

Description: This project provides for replacing or rehabilitating 26,870 linear feet of existing 51-inch diameter pre-stressed concrete cylinder pipe on Mira Mesa Boulevard between Stadium Street and I-15. A pipeline condition assessment will be performed prior to initiating design.

Justification: These improvements are necessary to prevent water pipe breaks, and to assure a continuous water supply to the Mira Mesa Community.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Major pipeline inspections began in Fiscal Year 2005 and are scheduled to be completed in Fiscal Year 2008 following construction of the Black Mountain Road pipeline projects (CIP 70-945.0 and CIP 73-341.0). Miramar pipeline will be reinspected starting in Fiscal Year 2009 under a sub-project.

Summary of Project Changes: The total project cost decreased by \$13,712,910 due to design scope revisions. This project now includes Phase IV.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500	1,723,884	200,598		77,170	1,075,914	277,494	129,414
Total		1,723,884	200,598		77,170	1,075,914	277,494	129,414
Work Codes		CD	C		D	CD	C	C
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500							3,484,474
Total								3,484,474
Work Codes								

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Water

Municipal Water

Miramar Water Treatment Plant - Upgrade and Expansion 73-284.0

Council District: 5

Community Plan: Scripps Miramar Ranch

Description: This project provides for the upgrades and expansion of the Miramar Water Treatment Plant, including construction of new state-of-the-art filters, new rapid mix and de-aeration facilities, new chlorine and chemical facilities, four new flocculation and sedimentation basins, an ozone structure with generation equipment, site paving, landscaping and a new administration building.

Justification: The Safe Drinking Water Act, mandated by the Environmental Protection Agency, dictates the need to upgrade the existing treatment plant. Also, increasing demands on the plant by the rapidly growing North City area necessitate its expansion. This project is a DHS compliance order.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1997 and will continue through subsequent phases of work. Construction began on the initial phase of work in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2012.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-E	041500	53,419,123	555,130	15,157,048	12,170,390	5,865,514	106,580	6,942
WATER-R	041500	103,695,944	1,077,606	29,422,505	23,624,876	11,385,997	206,890	13,475
Total		157,115,067	1,632,736	44,579,553	35,795,266	17,251,511	313,470	20,417
Work Codes		CD	C	C	CD	C	C	C
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-E	041500							87,280,727
WATER-R	041500							169,427,293
Total								256,708,020
Work Codes								

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**Water
Municipal Water**

Otay Second Pipeline Improvements 73-286.0

Council District: 4, 8

Community Plan: Skyline/Paradise Hills, Southeastern San Diego

Description: This project provides for evaluating the condition of existing pipelines and for making appropriate upgrades and replacements to the pipeline south of State Route 94.

Justification: This pipeline was originally installed in 1928 and has exceeded its useful life expectancy of 60 years. Breaks in the pipeline have revealed severe pipe corrosion in certain locations.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills and Southeastern San Diego Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Engineering studies and design began in Fiscal Year 1999 and were completed in Fiscal Year 2007. Construction will begin in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2015. However, this scheduling is contingent on the assessed condition of the pipeline.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500	9,486,881	954,281	7,547,401	9,356,422	1,284,592	94,036	596,885
Total		9,486,881	954,281	7,547,401	9,356,422	1,284,592	94,036	596,885
Work Codes		CD	CD	C	C	C	C	C
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500	109,305	348,568	11,000				29,789,371
Total		109,305	348,568	11,000				29,789,371
Work Codes		C	C	C				

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Water

Municipal Water

Otay Water Treatment Plant - Upgrade and Expansion 73-285.0

Council District: None

Community Plan: No Community Planning Area

Description: This project provides for upgrading the treatment processes at the Otay Water Treatment Plant to comply with the Safe Drinking Water Act standards.

Justification: New standards required by the Safe Drinking Water Act dictate the need to upgrade the existing water treatment plant standards.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and will continue through subsequent phases of work. Construction will begin on the initial phase of work in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2017.

Summary of Project Changes: The scope and schedule of this project are still preliminary. Changes to project cost and schedule reflect changes to initial estimates.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500	6,336,024	807,590	19,242,349	1,685,383	3,247,967	723,122	
Total		6,336,024	807,590	19,242,349	1,685,383	3,247,967	723,122	
Work Codes		CD	D	CD	C	C	C	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500	1,872,000	27,466	5,320,945	5,183,774	104,561		44,551,181
Total		1,872,000	27,466	5,320,945	5,183,774	104,561		44,551,181
Work Codes		D	C	C	C	C		

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Water
Municipal Water
Program Management 73-347.1

Council District: Citywide

Community Plan: Citywide

Description: This project provides for activities performed by consultants relating to the preparation and management of the Water Department's Capital Improvements Program, value engineering, and program management. This project also provides for specialized studies and activities relating to financing, organization and management structure, scheduling, engineering, cost estimation, bond funding, and project impacts on operations and maintenance.

Justification: These activities are required to plan and continue the Water Department Capital Improvements Program, which is in excess of \$1 billion, in conformance with the Strategic Plan for Water Supply.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500			4,160,000	4,160,000	4,160,000	4,160,000	4,160,000
Total				4,160,000	4,160,000	4,160,000	4,160,000	4,160,000
Work Codes				D	D	D	D	D

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500	4,160,000	4,160,000	4,160,000	4,160,000	4,160,000	4,160,000	45,760,000
Total		4,160,000	4,160,000	4,160,000	4,160,000	4,160,000	4,160,000	45,760,000
Work Codes		D	D	D	D	D	D	

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Water

Municipal Water

Rancho Bernardo Reservoir Rehabilitation 73-328.0

Council District: None5

Community Plan: No Community Planning Area

Description: This project will rehabilitate the ten million gallon concrete reservoir to better meet operational needs and seismic codes.

Justification: This rehabilitation project will extend the service life of the existing reservoir and reduce the maintenance required to keep it in safe operating condition.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000, and was completed in Fiscal Year 2007. Construction is scheduled to begin in Fiscal Year 2007.

Summary of Project Changes: Changes to project cost and schedule reflect changes to initial estimates.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500	771,554	2,562,049					
Total		771,554	2,562,049					
Work Codes		CD	C					

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500							3,333,603
Total								3,333,603
Work Codes								

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Description: This project provides for the construction of a new water pump station.

Justification: This plant is required to deliver treated water from the Miramar Water Treatment Plant to the service area. This delivery of Miramar Water Treatment Plant water will reduce dependency on imported filtered water and will support future development and growth.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos and Mira Mesa Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: The planning phase started in Fiscal Year 2001. The project was then put on hold due to budget issues. Presently, the project will be designed and built under a Design-Build delivery process. It is estimated that the Design-Build project will start in Fiscal Year 2008 and will be completed in Fiscal Year 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500	444,627	300,598	5,831,808	482,796	307,685		
Total		444,627	300,598	5,831,808	482,796	307,685		
Work Codes		D	D	C	C	C		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500							7,367,514
Total								7,367,514
Work Codes								

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Water

Municipal Water

San Diego 17 Flow Control Facility and Pump Station 73-314.0

Council District: 3, 7

Community Plan: Mid-City, Navajo, College Area

Description: This project provides for the installation of a new water pump station at the Alvarado Water Treatment Plant to pump potable water into the County Water Authority's pipeline.

Justification: This pump station will supply the Mid-City Pipeline project, serving the College Area and Mid-City communities.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is consistent with the College Area, Mid-City and Navajo Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 1999, it is 90 percent completed and is scheduled to be completed in Fiscal Year 2008. Construction will begin in Fiscal Year 2009.

Summary of Project Changes: The proposed total project cost reflects an increase of \$7,609,372 in Water Replacement funding to reflect changes to the initial cost estimates and project scope.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-E	041500	370,310		546,546	3,260,466	2,392,000	1,435,200	
WATER-R	041500	434,712		641,598	3,827,503	2,808,000	1,684,800	
Total		805,022		1,188,144	7,087,969	5,200,000	3,120,000	
Work Codes		D		CD	CD	C	C	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-E	041500							8,004,522
WATER-R	041500							9,396,613
Total								17,401,135
Work Codes								

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Council District: Citywide

Description: This is Phase II of a two-phase program to install a modern Supervisory Control and Data Acquisition (SCADA) system. The SCADA system monitors and controls all critical water distribution sites. Phase I included the central control and operations component as well as Remote Control Panels (RCPs) at 42 of the water distribution sites. Due to additional work that had been identified, Phase II was divided into five parts, Phases IIa, IIb, IIc, IId, and IIe. Phase IIa included the installation of RCPs to control 60 additional water distribution sites. Phase IIb included remediation work at 36 existing sites. Phase IIc included installation of RCPs at 29 large meter sites. Phase IId included installation of RCPs at 72 sites, and operating efficiency assessment, a communication network upgrade, and intranet functionality for data access. Phase IIe included the work identified in the Water Operations Optimization plan.

Justification: Although electronic monitoring systems are currently in operation, City crews have no ability to remotely control the water system, and crews must still personally visit various system locations to turn valves and control pumps manually in emergencies. With recent technological advances, new telemetry installations can provide versatility and flexibility. The new SCADA system will upgrade and centralize all telemetry controls into one location to facilitate the control, monitoring and tracking of data. Improved service and quick emergency control over the entire water system will be the ultimate result.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and was completed in Fiscal Year 2001. Construction began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-E	041500	6,626,414	55,885					
WATER-R	041500	6,626,415	55,885					
Total		13,252,829	111,770					
Work Codes		CD	C					
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-E	041500							6,682,299
WATER-R	041500							6,682,300
Total								13,364,599
Work Codes								

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Water

Municipal Water

Torrey Pines Road/La Jolla Boulevard Water Main Replacement 70-953.0

Council District: 1

Community Plan: La Jolla

Description: This project provides for replacing approximately 31,496 linear feet of aged 16-inch cast iron pipe along Torrey Pines Road and La Jolla Boulevard.

Justification: This pipeline improvement project is necessary to prevent water pipe breaks and to ensure a continuous water supply to the La Jolla community.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the La Jolla Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and will continue through Fiscal Year 2008. Construction began in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2013.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-R	041500	15,126,279	951,344		80,152	87,134	53,639	1,781,178
Total		15,126,279	951,344		80,152	87,134	53,639	1,781,178
Work Codes		CD	C		C	C	C	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-R	041500	124,253						18,203,979
Total		124,253						18,203,979
Work Codes		C						

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**Water
Municipal Water
Water Department Security Upgrades 75-931.0**

Council District: Citywide

Community Plan: Citywide

Description: This project provides for the construction and installation of cameras, access control, fences and motion detection equipment at Water Department facilities across the region.

Justification: This project provides deterrence, detection delay ,aprehension or intrusions by unauthorized persons.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Implementation began in Fiscal Year 2001 and will continue through Fiscal Year 2010.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-E	041500	8,354,983	4,118,099	3,941,650	1,793,971	505,720		
Total		8,354,983	4,118,099	3,941,650	1,793,971	505,720		
Work Codes		CD	CD	CD	CD	CD		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-E	041500							18,714,423
Total								18,714,423
Work Codes								

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Water

Reclaimed Water

Annual Allocation - CIP Contingencies - Reclaimed Water Distribution System/RWDS 70-942.0

Council District: Citywide

Community Plan: Citywide

Description: This Annual Allocation provides for Water Department's Reclaim Water Capital Improvements Program project contingency needs.

Justification: To provide better project budget control, project contingency needs (except for annual allocation projects), will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 Proposed Budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
WATER-E	041500			606,882	520,004	520,004	520,004	520,004		
Total				606,882	520,004	520,004	520,004	520,004		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-E	041500			520,000	520,004	520,004	520,002	517,940	517,940	606,882
Total				520,000	520,004	520,004	520,002	517,940	517,940	606,882
Work Codes										

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**Water
Reclaimed Water**

Annual Allocation - Reclaimed Water Extension 70-949.0

Community Plan: University

Council District: 1

Description: This Annual Allocation provides for extensions of the North City Reclaimed Water Distribution System.

Justification: This project provides reclaimed water to additional customers beyond the sphere of influence of the existing North City optimized reclaimed water distribution system as required.

Operating Budget Effect: The operating budget effect will be determine upon completion of design.

Relationship to General and Community Plans: This project is consistent with the University Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost for annual allocation projects is reflective of the Fiscal Year 2008 Proposed Budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
WATER-E	041500			520,000	520,000	520,000	520,000	520,000		
Total				520,000	520,000	520,000	520,000	520,000		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-E	041500			520,000	520,000	520,000	520,000	520,000	520,000	520,000
Total				520,000	520,000	520,000	520,000	520,000	520,000	520,000
Work Codes										

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Water

Reclaimed Water

North City Reclamation System 70-954.0

Council District: 1

Community Plan: Rancho Penasquitos

Description: This project provides for extending the recycled water system within the northern areas of the City, including a pipeline that will service the Olivenhain Municipal Water District. There are potential Proposition 50 grant funds in the future for identified facilities.

Justification: This system of recycled water pipelines, reservoirs, and pump stations will serve the northern portions of the City, including two golf courses at Black Mountain Ranch, and the Olivenhain Municipal Water District.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Planning, design and construction began in Fiscal Year 2001 and will continue throughout the life of the project as facility needs are identified.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
WATER-E	041500	34,328,822	6,835,211	2,179,968	770,104			
Total		34,328,822	6,835,211	2,179,968	770,104			
Work Codes		CD	C	CD	D			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
WATER-E	041500							44,114,105
Total								44,114,105
Work Codes								

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